

# Operations Division

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2005 Total App</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Approp</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>
<b>BY PROGRAM</b>					
Operations Administration	6,896,500	7,321,000	5,215,400	20,644,600	19,577,900
Offender Programs	2,804,900	2,872,300	3,088,300	4,727,300	4,711,200
Community Supervision	15,727,000	15,514,200	16,914,100	21,028,700	17,607,300
Community Work Centers	3,891,900	3,813,400	4,006,000	4,451,200	4,208,200
Idaho State Corr Inst - Boise	19,658,600	18,895,400	21,368,500	23,729,900	20,944,700
Idaho Corr Inst - Orofino	9,000,900	8,078,800	9,110,800	10,081,900	9,510,000
N Idaho Corr Inst - Cottonwood	4,425,500	4,251,000	4,393,500	4,795,400	4,539,100
S Idaho Corr Inst - Boise	9,133,100	8,393,400	9,069,300	10,301,500	9,808,000
Idaho Max Sec Inst - Boise	9,148,600	9,024,800	9,250,400	9,861,800	9,261,600
St. Anthony Work Camp	3,014,800	2,905,200	3,185,700	3,596,500	3,444,900
Pocatello Women's Corr Center	5,352,900	5,089,600	5,536,500	5,950,800	5,632,600
S Boise Women's Corr Center	1,160,900	1,200,400	3,182,800	3,042,900	2,953,700
<b>Total:</b>	<b>90,215,600</b>	<b>87,359,500</b>	<b>94,321,300</b>	<b>122,212,500</b>	<b>112,199,200</b>
<b>BY FUND CATEGORY</b>					
General	75,241,100	74,698,400	76,571,800	106,940,900	95,530,800
Dedicated	13,111,500	10,973,500	15,933,200	13,330,400	14,669,600
Federal	1,863,000	1,687,600	1,816,300	1,941,200	1,998,800
<b>Total:</b>	<b>90,215,600</b>	<b>87,359,500</b>	<b>94,321,300</b>	<b>122,212,500</b>	<b>112,199,200</b>
Percent Change:		(3.2%)	8.0%	29.6%	19.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	64,256,400	62,077,200	69,169,000	74,593,500	69,356,300
Operating Expenditures	25,385,400	24,261,600	24,539,600	44,916,500	40,509,700
Capital Outlay	573,800	1,020,700	612,700	2,702,500	2,333,200
<b>Total:</b>	<b>90,215,600</b>	<b>87,359,500</b>	<b>94,321,300</b>	<b>122,212,500</b>	<b>112,199,200</b>
Full-Time Positions (FTP)	1,347.80	1,348.80	1,407.40	1,462.40	1,431.40

## Division Description

The Operations Division has oversight of programs, community corrections and prisons. The prisons are the Idaho State Correctional Institution (ISCI), Idaho Correctional Institution - Orofino (ICI-O), North Idaho Correctional Institution at Cottonwood (NICI), the South Idaho Correctional Institution at Boise (SICI), the Idaho Maximum Security Institution at Boise (IMSI), the St. Anthony Work Center (SAWC), the Pocatello Women's Correctional Center (PWCC), and the South Boise Women's Correctional Center (SBWCC). There are three community work centers for men located in Nampa, Twin Falls, and Idaho Falls, and one for women in East Boise. There are community corrections district offices located throughout the state. District 1 is located in Coeur d'Alene with satellite offices in Sandpoint and Wallace; District 2 in Lewiston with satellite offices in Orofino, Moscow, and Grangeville; District 3 in Caldwell with satellite offices in Weiser and Emmett; District 4 in Boise with satellite offices in McCall, Eagle, Meridian, and in Mountain home; District 5 in Twin Falls with satellite offices in Hailey and Burley; District 6 in Pocatello with a satellite office in Preston; and District 7 in Idaho Falls with satellite offices in Rexburg and Blackfoot. The department handles adult felons sentenced by the courts.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>1,407.40</b>	<b>76,571,800</b>	<b>94,321,300</b>	<b>1,407.40</b>	<b>76,571,800</b>	<b>94,321,300</b>
Reappropriations	0.00	333,000	333,000	0.00	333,000	333,000
HB 395 One-time 1% Salary Increase	0.00	482,700	530,600	0.00	482,700	530,600
1. County Jail & Out-of-State Placements	4.00	7,872,800	7,872,800	4.00	7,872,800	7,872,800
2. Offender Population Growth	5.00	328,800	354,300	5.00	328,800	354,300
3. Utility, Fuel, & Construction Costs	0.00	277,400	475,100	0.00	25,200	475,100
Omnibus CEC Supplemental	0.00	0	0	0.00	582,100	649,600
<b>FY 2006 Total Appropriation</b>	<b>1,416.40</b>	<b>85,866,500</b>	<b>103,887,100</b>	<b>1,416.40</b>	<b>86,196,400</b>	<b>104,536,700</b>
Non-Cognizable Funds and Transfers	(4.00)	(92,900)	30,200	(4.00)	(92,900)	30,200
<b>FY 2006 Estimated Expenditures</b>	<b>1,412.40</b>	<b>85,773,600</b>	<b>103,917,300</b>	<b>1,412.40</b>	<b>86,103,500</b>	<b>104,566,900</b>
Removal of One-Time Expenditures	0.00	(1,530,300)	(4,351,700)	0.00	(1,530,300)	(4,351,700)
Base Adjustments	0.00	1,517,900	0	0.00	1,517,900	0
Permanent Base Reduction	(2.00)	(66,500)	(66,500)	(2.00)	(66,500)	(66,500)
<b>FY 2007 Base</b>	<b>1,410.40</b>	<b>85,694,700</b>	<b>99,499,100</b>	<b>1,410.40</b>	<b>86,024,600</b>	<b>100,148,700</b>
Benefit Costs	0.00	989,400	1,096,300	0.00	(1,406,900)	(1,558,700)
Inflationary Adjustments	0.00	241,000	318,300	0.00	241,000	318,300
Replacement Items	0.00	1,364,700	1,877,000	0.00	0	1,664,400
Statewide Cost Allocation	0.00	(56,000)	(60,300)	0.00	(56,000)	(60,300)
Annualizations	0.00	741,800	891,000	0.00	741,800	891,000
Change in Employee Compensation	0.00	504,000	562,500	0.00	929,900	1,037,900
Nondiscretionary Adjustments	0.00	306,300	306,300	0.00	0	0
<b>FY 2007 Program Maintenance</b>	<b>1,410.40</b>	<b>89,785,900</b>	<b>104,490,200</b>	<b>1,410.40</b>	<b>86,474,400</b>	<b>102,441,300</b>
1. Security Staff Compensation	0.00	3,032,700	3,183,400	0.00	726,800	803,200
2. County & Contract Beds	0.00	7,184,700	7,184,700	0.00	6,121,700	6,121,700
3. Mental Health Tier	21.00	1,129,500	1,129,500	0.00	0	0
4. Endowment Adjustment	0.00	396,000	278,400	0.00	117,600	0
5. RSAT Grant Adjustment	0.00	24,300	0	0.00	0	0
6. Chaplain Services	0.00	0	20,000	0.00	0	20,000
7. Equipment for Kitchen Remodel	0.00	119,500	119,500	0.00	0	119,500
8. Community Work Center Construction	0.00	0	394,400	0.00	0	394,400
9. Community Supervision	16.00	715,900	898,700	14.00	615,200	794,600
10. Call Center	1.00	2,251,400	2,256,400	0.00	0	0
11. GPS Monitoring Grant Adjustment	0.00	43,700	0	0.00	0	0
12. Additional GPS Monitoring	7.00	752,800	752,800	0.00	0	0
13. Correctional Alternative Placement	7.00	1,504,500	1,504,500	7.00	1,475,100	1,504,500
<b>FY 2007 Total</b>	<b>1,462.40</b>	<b>106,940,900</b>	<b>122,212,500</b>	<b>1,431.40</b>	<b>95,530,800</b>	<b>112,199,200</b>
Change from Original Appropriation	55.00	30,369,100	27,891,200	24.00	18,959,000	17,877,900
% Change from Original Appropriation		39.7%	29.6%		24.8%	19.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>	1,407.40	76,571,800	15,933,200	1,816,300	94,321,300

## Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. The department was granted carry over authority for the expressed purpose of expanding community-based mental health and substance abuse services as provided for in SB 1216.

Agency Request	0.00	333,000	0	0	333,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>333,000</i>	<i>0</i>	<i>0</i>	<i>333,000</i>

## HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	482,700	43,700	4,200	530,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>482,700</i>	<i>43,700</i>	<i>4,200</i>	<i>530,600</i>

## 1. County Jail & Out-of-State Placements

Funding is requested to cover the costs of housing inmates in county jails and out-of-state. Of the amount requested, \$3,121,800 would cover per diem costs associated with an increase in the number of offenders housed in county beds; and \$4,751,000 would cover costs associated with sending inmates out-of-state due to insufficient bed capacity in Idaho. Four full-time positions are also included with this request to oversee out-of-state placement contracts.

Agency Request	4.00	7,872,800	0	0	7,872,800
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>7,872,800</i>	<i>0</i>	<i>0</i>	<i>7,872,800</i>

## 2. Offender Population Growth

Includes \$63,200 to fund thirty additional retained jurisdiction cots at the North Idaho Correctional Institution at Cottonwood and \$291,100 to fund an increase in the offender population at St. Anthony, which has increased from 200 to 230. Five staff would be added at St. Anthony to provide security, work project supervision, and food services.

Agency Request	5.00	328,800	25,500	0	354,300
<i>Governor's Recommendation</i>	<i>5.00</i>	<i>328,800</i>	<i>25,500</i>	<i>0</i>	<i>354,300</i>

## 3. Utility, Fuel, & Construction Costs

Additional funding is requested to help pay for increased utility, fuel, and construction costs. Of the amount requested, \$252,200 [Ongoing] is sought to cover electricity and natural gas prices that has grown by 6.3% and 27.6% respectively in 2005; \$197,700 [One-Time] to cover increased gasoline prices for transporting offenders; and \$25,000 [One-Time] to help pay for the increasing cost in materials used to build the ISCI sprung structure that was authorized last session. Due to the unpredictable rise in the cost of building materials nationwide, original cost estimates are no longer sufficient to pay for the project.

Agency Request	0.00	277,400	197,700	0	475,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>25,200</i>	<i>449,900</i>	<i>0</i>	<i>475,100</i>

## Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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*The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>582,100</i>	<i>59,700</i>	<i>7,800</i>	<i>649,600</i>
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Total Appropriation</b>					
Agency Request	1,416.40	85,866,500	16,200,100	1,820,500	103,887,100
<i>Governor's Recommendation</i>	<i>1,416.40</i>	<i>86,196,400</i>	<i>16,512,000</i>	<i>1,828,300</i>	<i>104,536,700</i>

## Non-Cognizable Funds and Transfers

Transfers in General Fund carryover authority of \$18,000 from Support Services and \$3,000 from the Commission on Pardons & Parole to Community Supervision for community-based mental health and substance abuse services per SB 1216; transfers out \$136,200 in general and dedicated funds and four financial staff from Operations to Support Services; transfers out general and dedicated funds to Support Services including \$68,700 for personnel reclasses and \$26,000 for the Serve Idaho and the Sex Offender Classification Board; and reflects adjustments made in federal grant awards.

Agency Request	(4.00)	(92,900)	(117,000)	240,100	30,200
<i>Governor's Recommendation</i>	<i>(4.00)</i>	<i>(92,900)</i>	<i>(117,000)</i>	<i>240,100</i>	<i>30,200</i>

<b>FY 2006 Estimated Expenditures</b>					
Agency Request	1,412.40	85,773,600	16,083,100	2,060,600	103,917,300
<i>Governor's Recommendation</i>	<i>1,412.40</i>	<i>86,103,500</i>	<i>16,395,000</i>	<i>2,068,400</i>	<i>104,566,900</i>

## Removal of One-Time Expenditures

Removes funding for HB395, the 27th pay period, and other one-time items.

Agency Request	0.00	(1,530,300)	(2,753,200)	(68,200)	(4,351,700)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,530,300)</i>	<i>(2,753,200)</i>	<i>(68,200)</i>	<i>(4,351,700)</i>

## Base Adjustments

Reflects a shift from the Penitentiary Endowment Income Fund to the General Fund as part of the endowment fund fix for fiscal year 2007.

Agency Request	0.00	1,517,900	(1,517,900)	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,517,900</i>	<i>(1,517,900)</i>	<i>0</i>	<i>0</i>

## Permanent Base Reduction

Removes full-time positions and funding for using tents at the South Idaho Correctional Institution in Boise.

Agency Request	(2.00)	(66,500)	0	0	(66,500)
<i>Governor's Recommendation</i>	<i>(2.00)</i>	<i>(66,500)</i>	<i>0</i>	<i>0</i>	<i>(66,500)</i>

<b>FY 2007 Base</b>					
Agency Request	1,410.40	85,694,700	11,812,000	1,992,400	99,499,100
<i>Governor's Recommendation</i>	<i>1,410.40</i>	<i>86,024,600</i>	<i>12,123,900</i>	<i>2,000,200</i>	<i>100,148,700</i>

## Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	989,400	96,800	10,100	1,096,300
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,406,900)</i>	<i>(138,100)</i>	<i>(13,700)</i>	<i>(1,558,700)</i>
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.9% in operating expenditures.					
Agency Request	0.00	241,000	77,300	0	318,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>241,000</i>	<i>77,300</i>	<i>0</i>	<i>318,300</i>

## Replacement Items

IDAHO STATE CORRECTIONAL INSTITUTION - BOISE: Includes \$101,800 from the General Fund to replace thirty shotguns, ten floor buffers, two meat slicers, three vans, two bread racks, four refrigerators, and one Genie lift.

IDAHO CORRECTIONAL INSTITUTION - OROFINO: Includes \$431,700 (\$260,200 General Fund) to replace a walk-in freeze/fridge, a forty gallon steam pot kettle, various kitchen equipment, eight vehicles for offender projects, and two vehicles for offender and staff transport.

NORTH IDAHO CORRECTIONAL INSTITUTION - COTTONWOOD: Includes \$174,700 (\$163,600 General Fund) to replace seventeen radios, various kitchen equipment, two vehicles for offender transport and security patrol, phone system, and carpet.

SOUTH IDAHO CORRECTIONAL INSTITUTION - BOISE: Includes \$352,400 (\$116,900 General Fund) to replace twelve vehicles for work projects, paving around the institution, swamp coolers and heating units, and various kitchen equipment.

IDAHO MAXIMUM SECURITY INSTITUTION - BOISE: Includes \$106,600 from the General Fund to replace twenty radios, twenty-four shotguns, sixteen mini-rifles, four Glock pistols, ten stab vests, and various kitchen equipment.

ST. ANTHONY WORK CAMP: Includes \$59,500 from dedicated funds to replace three vehicles for work projects.

POCATELLO WOMEN'S CORRECTIONAL CENTER: Includes \$132,000 from the General Fund to replace existing wood bunks with metal, various kitchen equipment, two vehicles for staff transport and client supervision, metal detector walk-through, and to upgrade the door locking system.

SOUTH BOISE WOMEN'S CORRECTIONAL CENTER: Includes \$23,600 from the General Fund to replace one transport vehicle, one copier, one fax machine, and one floor buffer.

COMMUNITY SUPERVISION: Includes \$221,700 (\$187,000 General Fund) to replace thirteen community supervision vehicles, thirty-six ballistic vests, and various computer and office equipment.

COMMUNITY WORK CENTERS: Includes \$273,000 from the General Fund to replace twelve vehicles for offender transport, various office and computer equipment, and kitchen equipment, and washer and dryers.

Agency Request	0.00	1,364,700	512,300	0	1,877,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,664,400</i>	<i>0</i>	<i>1,664,400</i>

## Statewide Cost Allocation

Includes adjustments in Risk Management fees.

Agency Request	0.00	(56,000)	(4,300)	0	(60,300)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(56,000)</i>	<i>(4,300)</i>	<i>0</i>	<i>(60,300)</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Annualizations</b>					
Includes \$391,500 to annualize costs related to sending inmates out-of-state; \$197,700 to annualize costs associated with the one-hundred bed sprung structure authorized last session for the Idaho State Correctional Institution - Boise; \$152,600 to annualize costs associated with the 128 bed expansion at the South Boise Women's Correctional Center also authorized last session; and \$149,200 to annualize four probation and parole officers that were initially funded for six months in the Community Supervision program.					
Agency Request	0.00	741,800	149,200	0	891,000
Governor's Recommendation	0.00	741,800	149,200	0	891,000
<b>Change in Employee Compensation</b>					
Calculated cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	504,000	51,800	6,700	562,500
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	929,900	95,700	12,300	1,037,900
<b>Nondiscretionary Adjustments</b>					
Includes \$171,800 for increased fuel costs and \$134,500 to cover increased lease costs for district offices and the Twin Falls Work Center.					
Agency Request	0.00	306,300	0	0	306,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2007 Program Maintenance</b>					
Agency Request	1,410.40	89,785,900	12,695,100	2,009,200	104,490,200
Governor's Recommendation	1,410.40	86,474,400	13,968,100	1,998,800	102,441,300
<b>1. Security Staff Compensation</b>					
<b>All Programs</b>					
Funding is requested to offer departmental employees salaries that are competitive with state, county, and city public safety agencies. Currently, salaries lag behind other public safety agencies by an average of 32.5%. The department's objectives are to offer a fair and competitive wage to all its employees; create and maintain a viable salary compensation plan; conduct a study of all security classifications and re-factor each classification based on the changes that have occurred since they were originally established; reduce pay compression; and adopt retention standards that enhance compensation. Security staff would see the following proposed increases: correctional officer - 12.4%; corporal/specialist - 8.5%; sergeant - 8.5%; lieutenant - 9.34%; and captain - 7.2%.					
Agency Request	0.00	3,032,700	150,700	0	3,183,400
<i>GOVERNOR'S INITIATIVE: The Governor has recommended an increase in salary for security staff. This increase is above the recommended Change in Employee Compensation to more adequately address their compensation needs, and to help the department enhance recruitment efforts and reduce turnover.</i>					
Governor's Recommendation	0.00	726,800	76,400	0	803,200
<b>2. County &amp; Contract Beds</b>					
<b>Operations Administration</b>					
It is currently forecasted that the inmate population will grow by 348 offenders in fiscal year 2007. At the end of fiscal year 2007, it projected that there will be 500 Idaho offenders housed out of state and an average of 500 offenders in county jails. IDOC plans to keep state institutions, work camps, and work centers operating at 99% of capacity, or above, in an effort to reduce the cost of housing offenders in county jails or in out of state institutions. Funding is requested to cover this added cost.					
Agency Request	0.00	7,184,700	0	0	7,184,700
<i>The Governor's recommendation reflects a \$1,063,000 reduction from the request, because it is based on a \$55.00 out-of-state per diem rate instead of a \$65.00 per diem rate.</i>					
Governor's Recommendation	0.00	6,121,700	0	0	6,121,700



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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Mental Health Tier</b>	<b>Idaho State Correctional Institution - Boise</b>				
The Idaho Maximum Security Institution (IMSI) is currently operating at 100% capacity with 10% of that population diagnosed with acute mental health disorders. There is a shortage of single bed, restrictive housing cells at IMSI, which are utilized to safely house inmates that pose the greatest risk to harm staff, other inmates, or themselves. As a short-term solution, IMSI has been forced to place close custody, restrictive housing inmates in medium custody detention facilities where those inmates have been difficult to manage effectively.					
Forecasted demand for close custody beds for fiscal year 2006 and 2007, is an additional 38 and 41 respectively, however, there is no space available to house them at IMSI. Relocating the 55 offenders diagnosed with acute mental health disorders to Unit 16 at the Idaho State Correctional Institution (ISCI), would provide temporary relief for the necessary close custody, restrictive housing beds at IMSI.					
Additionally, the move of the mental health population from IMSI to ISCI would improve the quality of the overall mental health services program and increase capacity to appropriately address the needs of this rapidly growing segment of the inmate population. The move of mental health would require the conversion of 17 double cells to single cells at ISCI, resulting in a loss of 17 beds. However, a reconfiguration of cells at IMSI would result in an additional 22 beds for a net gain between the two facilities of five close custody beds at IMSI. Funding is requested to make this adjustment.					
Agency Request	21.00	1,129,500	0	0	1,129,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Endowment Adjustment</b>	<b>Idaho State Correctional Institution - Boise</b>				
Reflects a shift from the Penitentiary Endowment Income Fund to the General Fund as part of the endowment fund fix that is over and above what the actual fund can support.					
Agency Request	0.00	396,000	(117,600)	0	278,400
Governor's Recommendation	0.00	117,600	(117,600)	0	0
<b>5. RSAT Grant Adjustment</b>	<b>Idaho Correctional Institution - Orofino</b>				
The Residential Substance Abuse Treatment (RSAT) program has been in place since 1999, and has been recognized as the second leading program of its kind in the nation. The RSAT program at the Idaho Correctional Institution in Orofino, serves up to 51 offenders at any given time, and 130 are served at the South Idaho Correctional Institution in Boise. The principle behind RSAT is that the offenders in the program are housed apart from the general population of the facility. It is an intensive six to twelve month program focused on substance abuse, but also addresses cognitive, behavioral, social, vocational, and other skills to solve the substance abuse problem and the criminality associated with it. There is also ongoing drug testing and aftercare built into the program. Funding is requested to replace a loss of federal funds for continued program support at the Orofino facility.					
Agency Request	0.00	24,300	0	(24,300)	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. Chaplain Services</b>	<b>North Idaho Correctional Institution - Cottonwood</b>				
The demands placed on the part-time chaplain at the North Idaho Correctional Institution at Orofino (NICI) have grown dramatically since fiscal year 2003, due to the department's efforts to reduce the average length of stay, resulting in a 19% increase of rider admissions. Additionally, the department has utilized temporary cots to minimize over crowding and costs attributed to county jails. The chaplain's contract has been expanded and renewed, effective July 1, 2005, and includes an increase of 18 hours per week. Spending authority from the Inmate Management Fund is requested to pay for this additional cost.					
Agency Request	0.00	0	20,000	0	20,000
Governor's Recommendation	0.00	0	20,000	0	20,000

# Operations Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Equipment for Kitchen Remodel		South Idaho Correctional Institution - Boise			
Wright Hall at the South Idaho Correctional Institution (SICI) in Boise, has been in operation since 1970. The kitchen was originally built to feed around 200 inmates. The inmate population today is 792. In fiscal year 2005, the Permanent Building Fund was used to fund a kitchen expansion project at the facility. The scope of the current project is the last phase of the required renovation. However, due to a substantial increase in construction costs over the past two years, a majority of the kitchen equipment had to be removed to stay within budget. Funding is requested to equip the kitchen as originally planned.					
Agency Request	0.00	119,500	0	0	119,500
The Governor has recommended that this request be funded from the Economic Recovery Reserve Fund.					
Governor's Recommendation	0.00	0	119,500	0	119,500
8. Community Work Center Construction		South Idaho Correctional Institution - Boise			
In fiscal year 2005, the South Idaho Correctional Institution (SICI) Annex was opened with floor space to house and feed 100 offenders. The facility is staffed with eighteen positions, with fifteen of the eighteen staff sharing two offices totalling a combined area of 220 square feet. Provisions for space to deliver requisite programming and supervised visiting are non-existent, both functions are conducted at the SICI main complex, 2.4 miles away. The work center is equipped with a nominal number of large vans intended to provide transportation for offenders on work release. Scheduling the same vehicles for an average of five daily shuttles for medical, programs, and visiting places excessive demands on an already limited resource. Spending authority from the Inmate Labor Fund is requested to construct an adjacent, permanent, 2,500 square foot structure to provide ample space for offices, visiting, and programs.					
Agency Request	0.00	0	394,400	0	394,400
Governor's Recommendation	0.00	0	394,400	0	394,400
9. Community Supervision		Community Supervision			
The Forecast Advisory Committee has estimated that the projected growth of community supervised offenders between fiscal years 2006 and 2007 will be 864. Funding is requested to hire an additional 12 probation and parole officers and 4 pre-sentence investigators to handle the additional caseload.					
Agency Request	16.00	715,900	182,800	0	898,700
The Governor has recommended the hiring of twelve probation and parole officers and two pre-sentence investigators.					
Governor's Recommendation	14.00	615,200	179,400	0	794,600
10. Call Center		Community Supervision			
Funding is requested to establish a contracted call center for which minimum custody offenders can call into the center rather than requiring a home visit by a probation officer. By using a call center, the average caseload can realistically be raised from 65 to 85 without requiring additional probation and parole officers.					
Agency Request	1.00	2,251,400	5,000	0	2,256,400
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0



# Operations Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>11. GPS Monitoring Grant Adjustment</b>					
<b>Community Supervision</b>					
Federal funding for the Global Positioning Satellite interns will be ending. The interns provide monitoring services to the district offices. They monitor and report on GPS equipped offenders around the clock. Offenders are equipped with a GPS tracking device and the GPS intern, through a district manager and a computer-based electronic Global Positioning Satellite tracking system, identifies schedule changes, route deviations, and changes in the offender status with the Operation's Division and the Parole Commission. The interns working with Community Corrections has increased offender, community, probation and parole officers' education and awareness concerning offender habits and lifestyles; as well as notification of monitoring procedures. Funding is requested to replace this loss of federal funds for continued program support.					
Agency Request	0.00	43,700	0	(43,700)	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>12. Additional GPS Monitoring</b>					
<b>Community Supervision</b>					
The Idaho Department of Correction currently utilizes a passive GPS monitoring system to track paroled offenders convicted of violent and sexual crimes. Only a limited number of offenders are categorized as the highest risk to re-offend and are placed on GPS caseloads. This is an effort to minimize risk in the community, and can be greatly enhanced by placing additional high risk offenders on GPS monitoring. Due to the limited amount of federal funding available, that is expiring in June 2006, additional funding is requested to contract for additional equipment and requisite positions to accommodate placing an additional 90 high risk offenders on the GPS technology system.					
Agency Request	7.00	752,800	0	0	752,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>13. Correctional Alternative Placement</b>					
<b>Offender Programs</b>					
The Department of Correction is requesting funding to meet the financial needs associated with contracting with a private provider who will build, own, and operate a community treatment facility in Idaho. The name for this facility/program would be the Correctional Alternative Placement Program (CAPP). The selected contractor would provide programs and housing for the reentry of IDOC offenders from prisons and diversion programs to help prevent community supervised offenders from revoking to prison incarceration for substance abuse reasons. The basic programmatic concept would incorporate evidence-based principals and practices, including social learning theory and cognitive restructuring. Its environment would provide a residential, 24-hour per day, 7-day a week intensive learning experience in which offenders' behaviors, attitudes, values, and emotions are continually monitored, corrected, and reinforced as part of the daily regimen. The vision of CAPP is to reduce the need for additional prison beds by successfully diverting offenders from prison, by reducing the length of stay prior to parole for appropriate offenders, and by successfully reintegrating offenders from prison back into the community. This would be a 400-bed facility located in the Southwest Idaho region.					
Agency Request	7.00	1,504,500	0	0	1,504,500
Governor's Recommendation	7.00	1,475,100	29,400	0	1,504,500
<b>FY 2007 Total</b>					
Agency Request	1,462.40	106,940,900	13,330,400	1,941,200	122,212,500
Governor's Recommendation	1,431.40	95,530,800	14,669,600	1,998,800	112,199,200
Agency Request					
Change from Original App	55.00	30,369,100	(2,602,800)	124,900	27,891,200
% Change from Original App	3.9%	39.7%	(16.3%)	6.9%	29.6%
Governor's Recommendation					
Change from Original App	24.00	18,959,000	(1,263,600)	182,500	17,877,900
% Change from Original App	1.7%	24.8%	(7.9%)	10.0%	19.0%
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